
Mission

To provide a centrally administered system of libraries throughout the County to all citizens of Seminole County so that their informational, educational, and recreational needs for lifelong learning are met.

Business Strategy

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 4,000 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (over 115,000 children attended programs in FY 01/02), and popular reading materials in many formats for readers of all ages. Funding is provided by the County's General Fund, State aid, impact fees, and the Friends of the Library. In 2002, Seminole County is again ranked first in the state for children's program attendance among library systems with service populations over 350,000.

Objectives

Provide a system of branch libraries with a broad collection of materials, professional staff, and children's programming at each location.

Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service.

Promote education and literacy through continued children's programs and outreach efforts.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of questions answered	733,204	747,868	762,825	778,082
Program attendance	119,811	120,000	120,000	120,000
Number of items circulated	2,553,653	2,643,031	2,709,107	2,776,834
Revenue	\$685,047	\$603,177	\$650,088	\$640,500

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		LIBRARY SERVICES			FY 2003/04	
Section:					FY 2004/05	
				Percent Change		Percent Change
	2001/02	2002/03	2003/04	2003/04 Budget	2004/05	2004/05 Budget
	Actual	Adopted	Adopted	over 2002/03	Approved	over 2003/04
	Expenditures	Budget	Budget	Budget	Budget	Budget
EXPENDITURES:						
Personal Services	3,235,681	3,538,466	3,745,159	5.8%	4,021,832	7.4%
Operating Services	541,679	622,678	653,307	4.9%	656,104	0.4%
Capital Outlay	60,229	28,627	20,417	-28.7%	13,553	-33.6%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	3,837,589	4,189,771	4,418,883	5.5%	4,691,489	6.2%
Capital Improvements	837,351	612,031	691,171	12.9%	691,171	0.0%
TOTAL EXPENDITURES	4,674,940	4,801,802	5,110,054	6.4%	5,382,660	5.3%
FUNDING SOURCE(S)						
General Fund	4,674,940	4,801,802	5,110,054	6.4%	5,382,660	5.3%
TOTAL FUNDING SOURCE(S)	4,674,940	4,801,802	5,110,054	6.4%	5,382,660	5.3%
Full Time Positions	66	66	66		66	
Part Time Positions	25	25	25		25	
New Programs and Highlights for Fiscal Year 2003/04						
Library Reference Material including subscriptions to magazines, newspapers, online databases and updates to reference books						304,800
Purchase of books requested by citizens						236,371
Collection development - replacement of lost/stolen and out-of-date books						150,000
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Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		691,171	691,171	691,171	691,171	691,171
Total Operating Impact		0	0	0	0	0